

**Trends in School Corporation Expenditures**  
**Biannual Financial Report Data July 2012 - June 2013**  
**Mt Vernon Community Sch Corp (3135)**

Mt Vernon Community Sch Corp (3135)	FY 2010	FY 2011	FY 2012	FY 2013	Increase Over Biennium	Increase from Previous Year
<b>Student Academic Achievement</b>						
Regular Programs	\$14,028,891	\$18,275,952	\$13,640,014	\$14,111,522	-14%	3%
Textbooks for Rent or Resale	\$380,855	\$150,879	\$252,655	\$387,142	20%	53%
Payments to Other Governmental Units Within State	\$1,409,264	\$838,852	\$1,314,690	\$311,035	-28%	-76%
Other Special Programs	\$265,757	\$291,804	\$27,072	\$287,989	-43%	> 500%
Instruction, Related Technology	\$169,808	\$13,246	\$261,369	\$257,646	184%	-1%
Library/Media Services	\$377,399	\$285,575	\$219,478	\$220,070	-34%	0%
Vocational Education	\$234,804	\$215,762	\$182,196	\$194,014	-17%	6%
Special Education Preschool	\$29,332	\$26,191	\$98,293	\$90,289	240%	-8%
Remediation Testing	\$74,148	\$84,205	\$91,023	\$88,430	13%	-3%
Equal Opportunity At Risk	\$36,275	\$37,372	\$67,304	\$73,810	92%	10%
Summer School Programs	\$114,825	\$83,053	\$58,646	\$43,496	-48%	-26%
Gifted And Talented	\$68,451	\$55,257	\$34,896	\$25,165	-51%	-28%
Improvement of Instruction	\$273,548	\$207,997	\$37,827	\$10,041	-90%	-73%
Physical Impairment	\$2,929	\$45	\$0	\$1,917	-36%	N/A
Adult/Continuing Education Programs	\$0	\$0	\$0	\$0	N/A	N/A
2007 Account Code - Teachers Retirement Fund	\$0	\$0	\$0	\$0	N/A	N/A
Other Regular Programs	\$0	\$200	\$0	\$0	N/A	N/A
Preventive Remediation	\$15,350	\$0	\$0	\$0	-100%	N/A
<b>Student Academic Achievement Total</b>	<b>\$17,481,636</b>	<b>\$20,566,388</b>	<b>\$16,285,462</b>	<b>\$16,102,566</b>	<b>-15%</b>	<b>-1%</b>
<b>Student Instructional Support</b>						
Office of The Principal	\$1,204,917	\$1,221,513	\$1,082,523	\$1,060,996	-12%	-2%
Guidance Services	\$363,352	\$310,743	\$295,429	\$282,118	-14%	-5%
Health Services	\$168,780	\$172,227	\$145,086	\$141,443	-16%	-3%
Special Education Administration	\$2,475	\$2,420	\$215	\$330	-89%	53%
Other Support Services, Students	\$0	\$0	\$700	\$0	N/A	-100%
<b>Student Instructional Support Total</b>	<b>\$1,739,524</b>	<b>\$1,706,904</b>	<b>\$1,523,954</b>	<b>\$1,484,887</b>	<b>-13%</b>	<b>-3%</b>
<b>Overhead and Operational</b>						
Operation and Maintenance of Plant Services	\$3,249,346	\$3,525,827	\$2,775,347	\$2,893,788	-16%	4%
Food Services Operations	\$1,504,502	\$1,390,260	\$1,349,097	\$1,370,387	-6%	2%
Student Transportation	\$1,466,062	\$1,473,702	\$1,179,372	\$1,179,447	-20%	0%

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Executive Administration	\$396,098	\$402,619	\$394,246	\$391,861	-2%	-1%
Other Fiscal Services	\$22,004	\$37,207	\$38,156	\$319,573	> 500%	> 500%
Administrative Technology Services	\$764,428	\$530,532	\$175,491	\$262,089	-66%	49%
Board of Education	\$241,154	\$263,489	\$255,626	\$233,766	-3%	-9%
Fiscal Services	\$0	\$0	\$0	\$10,899	N/A	N/A
Other Assessments	\$0	\$0	\$0	\$6,018	N/A	N/A
Printing, Publishing, and Duplicating Services	\$1,630	\$723	\$593	\$747	-43%	26%
Ditch Assessments	\$0	\$0	\$0	\$326	N/A	N/A
2007 Account Code - Support Services, Central	\$0	\$0	\$0	\$0	N/A	N/A
Judgments	\$0	\$0	\$13,281	\$0	N/A	-100%
<b>Overhead and Operational Total</b>	<b>\$7,645,224</b>	<b>\$7,624,359</b>	<b>\$6,181,208</b>	<b>\$6,668,901</b>	<b>-16%</b>	<b>8%</b>
<b>Nonoperational</b>						
Debt Services	\$9,256,445	\$10,497,349	\$9,638,398	\$10,135,151	0%	5%
Facilities Acquisition and Construction	\$780,266	\$955,714	\$465,126	\$469,501	-46%	1%
Athletic Coaches	\$242,536	\$216,472	\$282,442	\$290,158	25%	3%
Common School Fund	\$174,375	\$166,875	\$85,313	\$120,938	-40%	42%
Building Acquisition, Construction and Improvement	\$429,302	\$61,311	\$93,852	\$107,883	-59%	15%
Community Recreation	\$2,190	\$596	\$894	\$7,208	191%	> 500%
Other Debt Services Obligations	\$0	\$0	\$0	\$0	N/A	N/A
Welfare Activities Services	\$435	\$0	\$0	\$0	-100%	N/A
Other Community Services	\$4,152	\$0	\$0	\$0	-100%	N/A
<b>Nonoperational Total</b>	<b>\$10,889,701</b>	<b>\$11,898,317</b>	<b>\$10,566,024</b>	<b>\$11,130,838</b>	<b>-5%</b>	<b>5%</b>
<b>Grand Total</b>	<b>\$37,756,085</b>	<b>\$41,795,967</b>	<b>\$34,556,647</b>	<b>\$35,387,192</b>	<b>-12%</b>	<b>2%</b>